

## PROJECT OVERSIGHT REPORT

**CIS Re-hosting Project**  
**Center for Information Services for the Community and**  
**Technical Colleges**

**Report as of Date:**  
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**Executive Sponsor:** Charlie Earl

**Description:** The community and technical colleges, through their administrative computing consortium, the Center for Information Services (CIS), received approval from the Information Services Board in October 2002 to move forward with plans to issue a Request for Proposals (RFP) to select a vendor to re-host their administrative applications currently running on Hewlett Packard (HP3000) platforms. HP will discontinue support for the series effective in 2006.

The plan calls for the colleges to move the legacy business logic and data to a modern platform and re-model the data to a modern database while maintaining the extensive functionality of the current applications. The project has two phases. The first phase requires two years to rewrite the non-COBOL application code, convert the Protos COBOL to open systems COBOL, reengineer the data into relational databases, and re-host and consolidate the applications of the 34 colleges to a centrally hosted platform at the CIS. Phase two requires three years to re-engineer the applications, tune the database architecture, and rewrite the COBOL applications.

The project also calls for the creation or provision of a disaster recovery site for the colleges' administrative applications.

**Technology:** The hardware platform will be Hewlett Packard running the underlying core technology Microsoft .NET Framework and Visual Studio.NET. The Web/Application server layer will be OS Win2000 Server. The database server will be Microsoft SQL Server 2000, OS: Data Center edition.

**Life Cycle Stage:** Project planning and setup will start when the contract negotiations, currently in process, are completed.

### **Budget:**

Cost Category	Phase 1	Phase 2	Total
Personnel Costs – Salaries and Benefits	\$0.4	\$1.2	\$1.6
Contracted Services – Conversion & QA	\$9.1	\$4.6	\$13.7
Hardware & System Software	\$1.2	\$0.4	\$1.6
Disaster Recovery Site	\$0.7	\$0.5	\$1.2
Training – Technical and End User	\$0.2	\$0.1	\$0.3
Contingency	\$0.7	\$1.1	\$1.8
Total	\$12.3	\$7.9	<b>\$20.2</b>

The Phase 1 project budget provides \$9.8 million for conversion vendor compensation. This includes the Phase 1A proof of concept for \$500,000 and Phase 1B for \$9.3 million that includes the hardware/software platform, new data architecture and conversion, non-COBOL code rewrite, and Protos COBOL to open systems COBOL conversion. The contract with the conversion vendor will only be for Phase 1 with the option to use the same vendor for phase 2.

**Schedule:** The contract negotiations will determine the base project schedule. However, HP offered the following schedule in its proposal.

Milestone	Start Date	End Date
Phase 1A: Prototype (Proof of Concept)	May 2003	August 2003
Phase 1B: Project Planning and Setup	August 2003	September 2003
Data Architecture and Migration	September 2003	July 2004
Reports Migration	October 2003	July 2004
Code Migration	October 2003	July 2004
Integration Testing	November 2003	July 2004
System and Performance Testing	July 2004	September 2004
Training	October 2004	November 2004
Implementation – Deployment	November 2004	

**Status:** Hewlett Packard is the apparently successful vendor with a proposal to use the Microsoft .NET Software Environment. Microsoft is a subcontractor to HP in this proposal.

The RFP was a multi-step process which included scoring written proposals, all-day vendor interviews, participation by the CIS Executive Committee college presidents in a public meeting, and approval by the full CIS Board of college presidents. Seven proposals were submitted. Three proposals became finalist proposals. HP submitted two proposals including an Intel/Microsoft .NET proposal and a HP Itanium/UNIX/Java proposal. Covansys also submitted an HP Itanium/UNIX/Java proposal. The evaluations were based on vendor qualifications, technical qualifications, and financial qualifications.

**Recommendation:** ISB oversight staff has no recommendations at this time. This project is an ISB oversight project and is under staff oversight. The CIS will retain external quality assurance.